

Governor's FY 2020 Technology Initiatives

GOV. TECH. 1 State Network Core Equipment Replacement

The Governor recommends replacement of the state's core network equipment. The Idaho State Network supports all state agencies, and the current core network equipment is reaching the end of its production life cycle. To ensure reliable network operations and avoid significant service interruptions, replacement is necessary. This decision unit represents the agency share of the one-time replacement costs.

GOV. TECH. 2 Mobile Device Management and Security

The Governor recommends software to provide end-point security capability including mobile technology. The state workforce has become more mobile and works outside the state network more frequently. The software will provide security of state information on all devices. This recommendation includes \$26,500 for a third-party vendor to assist in one-time implementation and training. This decision unit represents the agency share of these one-time costs.

GOV. TECH. 3 Information Technology Modernization – Technology Consolidation

The Governor recommends consolidating, streamlining, and improving information technology operations across the state. This will allow agencies to become consumers, not providers, of information technology services, allowing them to focus more on core missions. Ultimately, modernization will enhance security, increase functionality, eliminate waste and duplicity, and minimize risk to application support, while also driving down cost increases.

The first phase of the initiative includes adding the Department of Finance, Division of Building Safety, Public Utilities Commission, Tax Commission, Department of Insurance, Industrial Commission, Division of Vocational Rehabilitation, and Division of Veterans Services to the agencies currently supported by the Office of Information Technology Services. This decision unit represents a reduction of information technology staff at the Industrial Commission and Operating Expenditures for the anticipated cost of support from the Office of Information Technology Services.

GOV. TECH. 4 Information Technology Modernization – Administration Billing

The Governor recommends funding for information technology support from the Office of Information Technology Services. In separating the office from the Department of Administration, it was discovered that the department had been heavily subsidizing small agency support. To fairly bill the Department of Administration, its annual billing will be reduced by \$353,300 and those costs will be correctly paid by other supported agencies.

FY 2020 GOV TECH 1. Replace State Core Network

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support					
Agricultural Research & Extension Service					
College and Universities					
Community Colleges					
Education, Office of the State Board of			2,700		2,700
Health Education Programs					
Career Technical Education			3,700		3,700
Idaho Public Television			5,400		5,400
Special Programs					
Superintendent of Public Instruction			12,800		12,800
Vocational Rehabilitation			4,300	9,000	13,300
Total Education			28,900	9,000	37,900
2 Health and Human Services					
Catastrophic Health Care Program					
Health and Welfare, Department of			148,200	107,300	255,500
Medicaid, Division of					
Public Health Districts			7,600		7,600
State Independent Living Council			400		400
Total Health and Human Services			156,200	107,300	263,500
3 Law and Justice					
Correction, Department of			178,900		178,900
Judicial Branch			18,100		18,100
Juvenile Corrections, Department of			38,700		38,700
Police, Idaho State			51,300	1,600	52,900
Total Law and Justice			287,000	1,600	288,600
4 Natural Resources					
Environmental Quality, Department of			33,400		33,400
Fish and Game, Department of			31,300	20,900	52,200
Land, Board of Commissioners			26,500		26,500
Parks and Recreation, Department of			15,100		15,100
Water Resources, Department of			13,700	900	14,600
Total Natural Resources			120,000	21,800	141,800
5 Economic Development					
Agriculture, Department of			27,700	200	27,900
Commerce, Department of			4,000		4,000
Finance, Department of			6,100		6,100
Industrial Commission			12,600		12,600
Insurance, Department of			7,100		7,100
Labor, Department of			45,200		45,200
Public Utilities Commission			4,500		4,500
Self-Governing Agencies			51,600	15,400	67,000
Transportation Department, Idaho			147,600		147,600
Total Economic Development			306,400	15,600	322,000
6 General Government					
Administration, Department of			10,500		10,500
Permanent Building Fund					
Attorney General			19,100		19,100
State Controller			8,100		8,100
Governor, Office of the			62,600	3,300	65,900
Legislative Branch			6,600		6,600
Lieutenant Governor			200		200
Revenue and Taxation, Department of			42,500		42,500
Secretary of State			2,800		2,800
State Treasurer			2,100		2,100
Total General Government			154,500	3,300	157,800
Report Total:			1,053,000	158,600	1,211,600

FY 2020 GOV TECH 2. Mobile Technology Security

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support					
Agricultural Research & Extension Service					
College and Universities					
Community Colleges					
Education, Office of the State Board of					
Health Education Programs					
Career Technical Education					
Idaho Public Television					
Special Programs					
Superintendent of Public Instruction					
Vocational Rehabilitation					
Total Education					
2 Health and Human Services					
Catastrophic Health Care Program					
Health and Welfare, Department of			1,400	3,000	4,400
Medicaid, Division of					
Public Health Districts					
State Independent Living Council			1,800		1,800
Total Health and Human Services			3,200	3,000	6,200
3 Law and Justice					
Correction, Department of					
Judicial Branch					
Juvenile Corrections, Department of					
Police, Idaho State					
Total Law and Justice					
4 Natural Resources					
Environmental Quality, Department of					
Fish and Game, Department of					
Land, Board of Commissioners			1,900		1,900
Parks and Recreation, Department of					
Water Resources, Department of					
Total Natural Resources			1,900		1,900
5 Economic Development					
Agriculture, Department of			11,400		11,400
Commerce, Department of			15,300		15,300
Finance, Department of					
Industrial Commission					
Insurance, Department of					
Labor, Department of					
Public Utilities Commission					
Self-Governing Agencies			62,800	100	62,900
Transportation Department, Idaho					
Total Economic Development			89,500	100	89,600
6 General Government					
Administration, Department of			45,800		45,800
Permanent Building Fund					
Attorney General					
State Controller					
Governor, Office of the			43,500	6,600	50,100
Legislative Branch					
Lieutenant Governor			1,000		1,000
Revenue and Taxation, Department of			2,000		2,000
Secretary of State					
State Treasurer					
Total General Government			92,300	6,600	98,900
Report Total:			186,900	9,700	196,600

FY 2020 GOV TECH 3. Technology Consolidation

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support					
Agricultural Research & Extension Service					
College and Universities					
Community Colleges					
Education, Office of the State Board of					
Health Education Programs					
Career Technical Education					
Idaho Public Television					
Special Programs					
Superintendent of Public Instruction					
Vocational Rehabilitation	(5.00)	50,500		(66,600)	(16,100)
Total Education	(5.00)	50,500		(66,600)	(16,100)
2 Health and Human Services					
Catastrophic Health Care Program					
Health and Welfare, Department of					
Medicaid, Division of					
Public Health Districts					
State Independent Living Council					
Total Health and Human Services					
3 Law and Justice					
Correction, Department of					
Judicial Branch					
Juvenile Corrections, Department of					
Police, Idaho State					
Total Law and Justice					
4 Natural Resources					
Environmental Quality, Department of					
Fish and Game, Department of					
Land, Board of Commissioners					
Parks and Recreation, Department of					
Water Resources, Department of					
Total Natural Resources					
5 Economic Development					
Agriculture, Department of					
Commerce, Department of					
Finance, Department of	(2.00)		(5,400)		(5,400)
Industrial Commission	(8.00)		(656,300)		(656,300)
Insurance, Department of	(5.00)		(252,300)		(252,300)
Labor, Department of					
Public Utilities Commission	(3.00)		(273,600)		(273,600)
Self-Governing Agencies	(9.00)	64,600	87,700	104,000	256,300
Transportation Department, Idaho					
Total Economic Development	(27.00)	64,600	(1,099,900)	104,000	(931,300)
6 General Government					
Administration, Department of					
Permanent Building Fund					
Attorney General					
State Controller					
Governor, Office of the	36.00		3,215,500		3,215,500
Legislative Branch					
Lieutenant Governor					
Revenue and Taxation, Department of	(17.00)	(225,000)	(3,000)		(228,000)
Secretary of State					
State Treasurer					
Total General Government	19.00	(225,000)	3,212,500		2,987,500
Report Total:	(13.00)	(109,900)	2,112,600	37,400	2,040,100

FY 2020 GOV TECH 4. Administration Billing

	FTP	General	Dedicated	Federal	Total
1 Education					
Public School Support					
Agricultural Research & Extension Service					
College and Universities					
Community Colleges					
Education, Office of the State Board of					
Health Education Programs					
Career Technical Education					
Idaho Public Television					
Special Programs					
Superintendent of Public Instruction					
Vocational Rehabilitation					
Total Education					
2 Health and Human Services					
Catastrophic Health Care Program					
Health and Welfare, Department of		600	1,400	4,300	6,300
Medicaid, Division of					
Public Health Districts					
State Independent Living Council		1,400	1,200		2,600
Total Health and Human Services		2,000	2,600	4,300	8,900
3 Law and Justice					
Correction, Department of					
Judicial Branch					
Juvenile Corrections, Department of					
Police, Idaho State					
Total Law and Justice					
4 Natural Resources					
Environmental Quality, Department of					
Fish and Game, Department of					
Land, Board of Commissioners			2,900		2,900
Parks and Recreation, Department of					
Water Resources, Department of					
Total Natural Resources			2,900		2,900
5 Economic Development					
Agriculture, Department of		13,200	1,300	1,800	16,300
Commerce, Department of		15,100	5,000		20,100
Finance, Department of					
Industrial Commission			334,000		334,000
Insurance, Department of					
Labor, Department of					
Public Utilities Commission			84,900		84,900
Self-Governing Agencies		5,500	93,500		99,000
Transportation Department, Idaho					
Total Economic Development		33,800	518,700	1,800	554,300
6 General Government					
Administration, Department of			(353,300)		(353,300)
Permanent Building Fund					
Attorney General					
State Controller					
Governor, Office of the		44,700	6,400	8,100	59,200
Legislative Branch					
Lieutenant Governor		1,400			1,400
Revenue and Taxation, Department of		3,100			3,100
Secretary of State					
State Treasurer					
Total General Government		49,200	(346,900)	8,100	(289,600)
Report Total:		85,000	177,300	14,200	276,500